

CAPITAL IMPROVEMENT PLAN

ARIZONA DEPARTMENT OF ADMINISTRATION
BUILDING SYSTEM

FISCAL YEAR 2006

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**FISCAL YEAR 2006
CAPITAL IMPROVEMENT PLAN**

Purpose

Arizona Revised Statute §41-793 requires the director of the Arizona Department of Administration (ADOA) to submit the ADOA Building System Capital Improvement Plan to the governor by October 15 of each year. The plan must contain the capital improvement plans prepared by the agencies responsible for their respective building systems.

For Fiscal Year 2004 the Arizona Revised Statutes mandates that, within 30 days of the close of the legislative session, each state agency shall provide to the responsible agency proposals for state spending on land acquisition, capital projects and building renewal for their building systems.

Arizona Department of Administration Capital Improvement Plan

The ADOA Building System contains 2,833 structures and comprises all state buildings except for the Arizona Department of Transportation (ADOT) and the Board of Regents, which oversees the three state universities. The 2,833 structures have a replacement value of \$2,390,173,931.

Each agency seeking capital funding, including building renewal, develops a capital funding request.

Capital requests for FY2006, submitted to the ADOA by September 1, 2004, totaled \$288.7 million. Capital requests for FY2006 are summarized in Figure 1 below. All of these individual requests are contained in Appendix 1 attached. Individual capital project requests are reported according to each agency's priorities.

Figure 1
Arizona Department of Administration Building System
FY 2006 Capital Improvement Plan Requests Summary
(\$ millions)

<i>Agency</i>	<i>FY2006</i>	
	<u>No.</u>	<u>Cost</u>
Department of Administration	4	68.5
Arizona State Courts Building	3	2.6
Department of Corrections	110	134.5
Department of Economic Security	3	9.6
Department of Health Services	1	26.5
Department Game & Fish	11	3.6
Department of Juvenile Corrections	18	14.7
Arizona Schools for Deaf & Blind	6	2.1
State Parks Department	18	9.3
Department of Public Safety	5	17.3
Total Requests	179	288.7

The FY 2006 capital recommendations for the ADOA Building System are summarized in Figure 2. The planned expenditures for the Heritage Fund, which does not require legislative approval, are also listed in Figure 2.

Arizona Department of Administration Building System - Capital Recommendations

Background

The preparation of the ADOA Capital Improvement Planning process has occurred over the last eleven months and includes the following activities:

- *October 2003:* ADOA-GSD, Building & Planning Services prepared a draft of the Capital Improvement Plan.
- *November-December 2003:* ADOA printed the final ADOA Building System Capital Improvement Plan in preparation for distribution to the Governor and the Arizona State Legislature.
- *December 2003:* Distributed final Capital Improvement Plan forms to the agencies.
- *June-August 2004:* ADOA received individual state agency capital plans and forwarded a copy of each to the Governor's Office for Strategic Planning and Budgeting, and the Joint Legislative Budget Committee.
- *September 2004:* Upon receipt of Agency Capital Plans, ADOA entered all numerical information into a computerized database and began to categorize projects. The Arizona Department of Corrections Capital requests were delivered to ADOA in late September and the Department of Health Services revised their capital requests in early October.
- *October 2004:* ADOA-GSD, Building & Planning Services developed priority-ranked capital recommendations for FY 2006.

Capital Recommendations

ADOA has developed the following pre-screening criteria for all FY 2006 agency capital project requests:

1. Projects that truly impact fire and life safety issues
2. Projects that are critical to the continued operation of existing programs
3. Projects that preserve the asset

Only projects that meet these criteria's were evaluated for capital funding consideration. Many state agencies continue to request funds for building renewal eligible projects through capital line item requests. Several capital line item project requests which are eligible for building renewal funding were left as capital requests because of their financial size and complexity.

ADOA recommends 100% funding for the Building Renewal Program as determined by the formula promulgated by the Joint Legislative Budget Committee in July 1986.

ADOA proposes to continue using the Building Renewal Program to fund all needed major repairs to building systems that are in need of major repairs to maintain their useful life. This includes traditional building renewal requests, accessibility modifications and repair or replacement of infrastructure.

Figure 2
Arizona Department Of Administration Building System
FY2006 Capital Budget Recommendations

Building Renewal Program	FY2006	AGENCY
General Fund	22,946,478	Multi-Agency
Game & Fish	388,857	
Lottery Department	47,612	
Arizona Power Authority	18,967	
Coliseum & Exposition Center	1,386,806	
Subtotal	\$24,788,720	
General Fund Capital Recommendations		
<i>Fire & Life Safety</i>		
Replace Revenue Building Fire Alarm System	840,000	Administration
Replace doors, locks, Statewide Correctional institutions	8,500,000	Corrections
Retrofit youth rooms/separation cells, to prevent suicides	2,665,000	Juvenile Correction
Replace underground gas lines, ASPC-Perryville	815,000	Corrections
Subtotal	\$12,820,000	
<i>New Buildings/Additions to Existing Buildings</i>		
Construct new southern regional crime lab, Tucson	11,125,000	Public Safety
Purchase land/construct District office, (Mesa or North Phoenix)	1,970,000	Public Safety
Construct 3,800 sq. ft. medical building, Adobe Mountain School	1,175,900	Juvenile Corrections
Construct 4,700 sq. ft. Student Health Center, Tucson Campus	766,000	Deaf & Blind School
Construct Learning Resource Center, Phoenix Day School	4,086,000	Deaf & Blind School
Construct Nogales Multi-Service Center	723,900	Economic Security
Replace Forensic Unit (Juniper/Wick Bldg.) AZ State Hospital	28,000,000	Health Services
Subtotal	\$47,846,800	
<i>Major Renovations</i>		
Renovate/re-life old State Health Lab, 1520 W. Adams	3,649,600	Administration
Replace HVAC systems, CMJ Housing & Admin. buildings	1,078,200	Juvenile Corrections
Replace thermal storage system with conventional chillers	1,000,000	Supreme Court
Subtotal	\$5,727,800	
<i>Infrastructure Improvements</i>		
Site drainage contouring to reduce flood damage	350,000	Juvenile Corrections
Increase size of wastewater treatment plan, ASPC-Eyman	3,473,000	Corrections
Construct water treatment plan, ASPC-Yuma	1,990,000	Corrections
Renovate ATP-Coolidge Sewage Treatment Plant	\$596,850	Economic Security
Subtotal	\$6,409,850	

Preservation of Assets

Statewide roof replacements	\$1,500,000	Corrections
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Land Acquisition

Capitol Mall land Funding acquisition for additional state offices	2,910,000	Administration
Acquire 5.7 acres for campus expansion, Phoenix Day School	2,165,100	Deaf & Blind School
Subtotal	\$5,075,100	

Other Fund Source Capital Projects

Site Selection/Design new Capitol Mall Attorney General office Building (COP Funding)	\$6,000,000	Administration
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Building Renewal and Capital Project Recommendations

- ADOA Building System - Building Renewal Program**

General Fund Recommendation: FY 2006: \$22,946,478	Building Renewal Projects
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The cost to maintain the useful life of the buildings in the ADOA Building System is increasing because the average age of the buildings has been increasing. The average age of the Legislative buildings is 31 years. The average age of the Capitol Mall buildings managed by ADOA is 20 years, and the average age of the Tucson buildings is 22 years. The interior finishes of most of the Capitol Mall buildings need to be replaced and/or modernized. The carpeting has exceeded its useful life in most buildings. Major building systems have reached their useful life and many components are no longer operating at their original efficiency. The parking lots have not been seal coated within the recommended time and many now need to be re-paved. The visitor lot to the west of the executive tower is in such poor shape that it can no longer hold painted stripes

The current level of building renewal funding usually restricts projects to the replacement of failed components rather than system replacement. This leads to higher unit repair costs and leaves inefficient systems still in operation. Thus, a continuing major maintenance program is essential to the effective and efficient use of the buildings and infrastructure needed to support the services and functions of state government. Without full funding, the building system will have to continue to wait for components to break before their replacement can be funded. It is more costly to replace broken components in an emergency than replacing them according to a planned schedule.

The ADOA received building renewal requests for FY2005/2006 from nine agencies. The agencies building renewal requests are summarized in Figures 3. FY2005/2006 building renewal requests significantly exceed the amount that the Building Renewal formula recommends for maintaining the useful life of the buildings.

The Department of Administration will need five (5) full time employees for project managers if the department receives full funding for Building Renewal. The Department of Administration provides project management services for ADOA, Department of Corrections, Arizona School for the Deaf & Blind, Department of Health Services, Arizona/Prescott Historical Society, Juvenile Corrections, and other small agencies.

Figure 3
Agency Building Renewal Project Forecasts FY 2006

<i>Agency</i>	<i>FY 2006</i>
General Fund	
Administration	6,777,000
Economic Security	786,000
Health Services	1,191,300
Parks	200,000
Corrections	27,135,204
Juvenile Corrections	9,298,800
Public Safety	1,398,950
Pioneers Home	375,000
State Courts Building	265,000
General Fund Subtotal	\$47,427,254
<i>Other Funds</i>	
Lottery Department	\$40,000
Game & Fish	\$393,000

Fire & Life Safety Recommendations

- **Replace Fire Alarm System, 1600 W Monroe, Revenue Building**

Funding Recommendation: \$840,000 Department of Administration

The Department of Revenue's fire alarm system is functionally obsolete. The hardware is original to the building and the system is no longer manufactured. Consequently, many of the components can not be purchased off the shelf. Two years ago the manufacturer offered to support the system for several more years. However, many of the components will have to be custom fabricated if they were to fail.

The new system will not be using proprietary software and hardware. Thus, it should be much easier to maintain and upgrade the system. The building will be in compliance with the City of Phoenix requirements and the safety of the buildings occupants will be maintained. In addition, the system will be covered by a new warranty for at least one year and future maintenance costs should be less than the current system. Parts availability will be much greater and readily available. It will not be necessary to get parts custom made.

The manufacturer is not likely to support the existing system after FY 2006. It will become increasingly difficult to replace components. The department will have to seek vendors who are willing to custom manufacture failed components. The system will experience more outages and system down time will increase while parts are being manufactured. Consequently, the safety of personnel will be compromised.

- **Replace and upgrade cell doors and locks, on all Correctional Institutions**

Funding Recommendation: \$8,500,000 Department of Corrections

The Department of Corrections requested \$42,190,869 to replace cell doors and locks at all institutions. The project will enhance security, improve the work environment and remove problem units. This will reduce risks to officers and other personnel. In FY2003/2004, \$20,387,200 was appropriated. All but \$1,000,000 of this appropriation has been cancelled. It is recommended that the project be funded over five years because inmates cannot be relocated during construction. The project's magnitude makes it impossible to do the work without phasing the work. The Department of Administration will manage this project and will need two (2) FTE's for project management.

- **Retrofit youth rooms & Separation Cells to prevent suicides, ASPC-Juvenile Institutions**

Funding Recommendation: \$2,665,000 Juvenile Corrections

ADJC has had recent suicide attempts within the youth rooms at all locations. Due to these events, ADJC has investigated and determined and the Department of Justice concurred, the facilities were not designed and constructed to protect the youth that the State is responsible for. It was determined that youth rooms need to be assessed to determine the safety of youth in all locations.

The result of that assessment determined:

All HVAC supply, return, and exhaust grilles require replacing or retrofitting.

Current toilet and sinks require modification or retrofitting.

Beds, desks and shelving require replacement or retrofitting.

Windows, doors and hardware require replacement and/or upgrades.

ADJC needs funding to complete the balance of suicide prevention modifications to the remaining special treatment and typical detention youth rooms. Due to the extensive retrofitting, new finishes such as flooring and painting will be required at each location.

- **Replace underground gas lines, ASPC Perryville**

Funding Recommendation: \$815,000 Department of Corrections

The existing 21 year old gas lines are made of PVC, which is considered unsafe. These lines do not comply with the National Plumbing code. The PVC lines are subject to failures that can lead to explosions in confined spaces. ADC projects that the cost to replace all underground lines will be \$815,000.

New Buildings and Additions to Existing Buildings

- **Construct new southern regional crime laboratory, Tucson**

Funding Recommendation: \$11,125,000 Department of Public Safety

The existing lab is housed in a converted warehouse. DPS utilized a federal grant to contract for architectural services for a master plan of the Tucson site and to prepare construction drawings for a new crime lab. The proposed 35,900 square foot building will house the Southern Regional crime lab and evidence warehouse. DPS will need an additional \$450,000.00 in FY 2007 for furniture, fixtures, & equipment.

DPS projects the annual operating costs of this building to be \$210,000.

- **Purchase land/construct new district office, Phoenix Metro area (Mesa or N. Phoenix)**

Funding Recommendation: \$1,970,000 Department of Public Safety

DPS proposes to purchase two, three-acre sites, one near US 60 and Greenfield Road and the other near I-17 and Beardsley Road. Each facility would be a new 7,000 square foot district office. ADOA recommends the design and construction of one office in FY 2006. The plans for this building possibly could be used as a prototype for the second office.

The Highway Patrol would be the primary user of the facilities; however, only DPS officers working on the east side of the Phoenix metropolitan area and the north valley would work out of these buildings. The facilities are needed because 99 patrol officers have been added to the Phoenix area. DPS projects that each building's annual operating costs will be only \$14,000.

ADOA recommends that one new district office be designed and built in FY2006 and the second office should begin construction in FY2007.

- **Construct 3,800 square foot medical building, Adobe Mountain School**

Funding Recommendation: \$1,175,900 Department of Juvenile Corrections

The Department of Juvenile Corrections plans to replace a worn out modular building that doesn't support the medical and dental needs at the Adobe Mountain School. The department has requested funding to build a permanent 3,800 square foot medical building. The construction cost estimate was prepared by TRK Architecture in May 2000. Schematic design plans have been prepared. ADJC projects that the annual operating costs of a permanent building would be \$25,000 less than the cost of operating the modular building.

ADJC received design and construction funding in FY 2001. The schematic design phase was completed by TRK Architects and the construction funds were reverted because of the State's budget crisis. The cost estimate includes funding for one (1) FTE from the Construction Services Section to manage the project.

- **Replace Student Health Center, Tucson Campus**

Funding Recommendation: \$716,000 Arizona Schools for the Deaf and Blind

The Department of Administration authorized \$275,000 from building renewal funding in FY1997 to replace the HVAC system and build ADA modifications to this building. The lowest bids were \$117 per square foot. The project was canceled because this was not a cost effective solution. Instead, the boiler has been replaced to keep the building operating and ADOA recommended that the School for the Deaf and Blind seek capital funding to replace this building.

The new building would be 4,700 square feet. It would serve the campus 24 hours a day and would be utilized by 58,000 students. The new building, including site improvements and design fees, are projected to cost \$146 per square foot and construction cost are projected to be \$117 per square foot. An additional \$48,000 is needed to demolish the old building. Annual operating costs will stay the same or will be reduced because the new building should be much more energy efficient than the old building.

- **Design/Construct Learning Resource Center, Phoenix Day School**

Funding Recommendation: \$4,086,000 Arizona Schools for the Deaf and Blind

A Learning Resource Center is a common educational support facility at special schools. This building would consolidate numerous functions such as: Library/Media technology, audiology, school psychology counselors, occupational therapy, speech and communication, vocational education, and a student health center into one location

ASDB has asked for a 29,000 square foot building that would be located in an open area north of the football field and south of the cafeteria.

Updated annual operating costs for this building are projected to be \$84,000.

- **Design/Construct Nogales Multi-Service Center**

Funding Recommendation: \$723,900 Department of Economic Security

The project calls for the consolidation of two facilities into a 20,000 square foot building. DES owns a 30 year old building that serves 29 staff in 4,674 square feet. The building is very crowded and parking is limited to only two handicapped spaces. Also, the location is in an area that suffers from high crime and vandalism. DES also leases 10,831 square feet at an annual lease cost of \$112,900 and an additional annual operating cost of \$21,900. It costs DES \$233,502 to lease and operate the two Nogales facilities.

DES projects that the annual operating costs for the new building to be \$119,400.

- **Replace Forensic Unit (Juniper/Wick Bldg.), Arizona State Hospital**
Funding Recommendation: \$28,000,000 Department of Health Services

The Department of Health Services has requested funding to renovate the remaining wings of the Juniper/Wick Building or replace the building with one that is appropriate for the housing of forensic patients.

The cost to renovate the remainder of the building is now projected to exceed 26.0 million. Laws 2000, Chapter 1, allocated \$10.5 million for the renovation of this building so that it could be converted to house forensic patients. These patients require the equivalent of Level 5 security as defined by the Arizona Department of Corrections. This funding was cancelled.

The Juniper/Wick building was never designed for Level 5 security and the building is 50 years old. All of the major building systems are long past their useful life and much of the infrastructure is failing. It is estimated that the sewer connections to the existing building will cost over \$300,000. This work needs to be completed regardless of the building being renovated. If the building receives funds for renovation, the sewer lines will have to be redone again. The building contains asbestos which puts both patients and staff at risk during maintenance activities.

Renovation will not improve the 50 year old design or structure of the building. The current building configuration was never intended to serve forensic patients. The firm of Rider Hunt Levett & Bailey in their Re-living study for the old State Health Lab indicated that once a building is allowed to depreciate beyond 30 years, the cost of renovating the facility can never bring the building back to its original life.

The Department of Administration concludes that the renovation of this building is not cost effective as a forensic unit.

The investment in a new, modern, and safe forensic unit, while more costly in the short term, will effectively and efficiently serve the State Hospital's need for housing dangerous, Level 5 forensic patients.

Major Renovations

- **Renovate former Health Lab, 1520 W. Adams**
Funding Recommendation: \$3,649,600 Department of Administration

The new Health Lab was completed during FY 2004 and the old Health Lab building at 1520 W. Adams is now vacant. The building is not conducive to other uses until it is renovated. The building and its components are 27 years old and were designed for a health laboratory circa 1975. The mechanical system provides 100% fresh air and the ventilation system is constantly positively charged so that any release of gas or toxins would be vented out of the building. Consequently, this building has the highest per square foot operating costs of the ADOA managed buildings because of the mechanical system that is required for its original function.

The building, as currently configured, is not suitable for office use. In addition to the mechanical system issues, the building has only one elevator and there is little glazing for

access to daylight. The building is likely to require environmental remediation because of all the pathogens and other chemicals that have been in the building.

Converting the building to normal office uses would be extremely expensive and difficult. It would also be expensive to connect this building to 1510 W. Adams. These buildings are two separate structures that are butted against each other. The Health Lab has an interior cavity around the outside walls. This cavity houses all of the gas, water and waste lines that provide these utilities to the various lab rooms.

The list of potential uses for this building includes the Agriculture Lab, the ADOA Print Shop and mail facility. Part of the building would also be suitable for a Capitol Mall employee fitness center. Normal office uses would require the addition of a second elevator.

The projected square foot cost to renovate the building for a new agriculture lab is \$25.00 and the projected cost to renovate the lab for other non-office use is \$50.00 per square foot. If the Agricultural Lab at 2422 W. Holly is relocated to a renovated 1520 W. Adams, then the Holly building can be sold. The net proceeds from this sale would return \$890,000 to the state.

- **Replace HVAC systems at housing units and Administration Building, Catalina Mountain School**

Funding Recommendation: \$1,078,200 Department of Juvenile Corrections

The housing units air conditioning systems were abandoned in 1993 and were replaced with evaporative cooling units. These units are deteriorated and past their useful life. The evaporative cooling units consume considerable amounts of water. ADJC plans to replace these units with air conditioning to provide an environment that is conducive to staff retention and effective programming for the youth and to reduce water consumption. The Education and Administration systems were installed over 30 years ago and are basically disfunctional. ADJC proposes to replace both buildings HVAC with completely new systems that are much more efficient and effective.

The Department projects the annual operating cost to decrease by \$15,000 for all the systems. The cost estimate includes funding for one (1) FTE from the Construction Services Section to manage the project.

- **Replace aging/failing thermal storage system with conventional chiller system**

Funding Recommendation: \$1,000,000 Arizona State Courts

The Courts building thermal storage system is reaching its design life and is extremely costly to maintain. A capital appropriation for replacing the old inefficient energy chillers would avoid a sudden loss of the cooling system. A conventional system would be more energy efficient and would require considerably less maintenance.

Infrastructure Improvements

- **Complete site drainage contouring to reduce flood damage at Catalina Mountain Institutions**

Funding Recommendation: \$334,000 Department of Juvenile Corrections

Two major watersheds traverse the Catalina Mountain School. The department commissioned a drainage evaluation in 1995 and the engineers concluded that major damage could occur if the site drainage is not corrected. Currently, the drainage can undermine the fences and can potentially flood the housing units.

The engineers proposed constructing small retention basins north and east of the institution and to channel water outside of the CMS fence in order to return drainage to the natural channel. These ADJC project improvements will reduce annual flood control and cleanup costs by \$25,000.

- **Construct water treatment plant at ASPC-Yuma**

Funding Recommendation: \$1,000,000 Department of Corrections

The untreated groundwater is deteriorating pipes, water heaters, evaporative coolers and other devices. A water treatment plant is needed to stop the extensive corrosion of the infrastructure at the Yuma prison complex.

The Department of Corrections projects that the annual operating costs for this plant will be \$90,000.

- **Install package sewage treatment plant at Arizona Training Program-Coolidge**

Funding Recommendation: \$597,000 Department of Economic Security

The training facility in Coolidge is pumping 70,000 gallons of untreated sewage into sewage ponds each day. The facility does not treat any of this wastewater. The agency has completed an engineering study that recommended the purchase and installation of a 70,000 gallon per day pre-cast concrete packaged wastewater treatment plant.

This plant will enable ATPC to treat its sewage waste and will bring the facility into compliance with the Arizona Department of Environmental Quality regulations.

DES has not estimated the annual operating costs for this plant.

Preservation of Asset

- **Statewide roof repairs and replacements**

Funding Recommendation: \$1,500,000 Department of Corrections

The Department of Corrections has submitted requests totaling more than two-million dollars for roof replacements at numerous institutions. The Department of Administration has already received two emergency building renewal requests to replace the roofs on five buildings that are leaking. The leaks persist in spite of repeated attempts to patch and seal the leaks. The amount of building renewal appropriations cannot support the funding needs

for the Department of Corrections buildings that have roofing problems. The backlog of roof replacements cannot be met with the remaining building renewal funds. The size of this project warrants consideration as a capital project rather than as a building renewal project.

Land Acquisitions

- **Funding for acquisition of land on Capitol Mall for additional office buildings**

Funding Recommendation: \$2,910,000 Department of Administration

The Capitol Mall area no longer has any vacant parcels of land suitable for the construction of additional office space. The only options remaining are the demolition of old and inefficient buildings or the purchase of new parcels. Most of the privately owned parcels in the Capitol Mall contain active businesses or residences. The purchase of these parcels will entail land purchase costs as well as relocation costs.

The Department of Administration has identified several parcels of land that must be purchased for development that is proposed in the Capitol Mall Master Plan. Opportunistic purchases for these parcels and others that may become available cannot be made without approved funding in place.

The Department plans to address Capitol Mall land acquisition needs by taking advantage of acquisition opportunities primarily along Washington and Jefferson Streets east of 15th Avenue. The two blocks east of the Hall of Fame Museum are needed for the new Education and Natural Resources buildings. ADOA currently owns 2 parcels within these blocks and plans to purchase parts of the blocks when the current owners voluntarily offer their property for sale. Prior to any sale, the department will also need funds to prepare appraisals of the value of the land. The funding should also be available for any site preparation costs to include demolition of existing structures, phase one environmental study and title searches.

- **Acquire 5.7 acres adjacent to the Phoenix Day School Campus**

Funding Recommendation: \$2,165,000 Arizona Schools for the Deaf and Blind

The school's 2002 Facility Master Plan calls for the acquisition of 2.3 acres from the City of Phoenix Maintenance Yard, 1.54 acres (Hayward Garden apartments, and 1.7 acres (two private residences).

This land is needed for the orderly expansion of the Phoenix campus.

FY 2006 Other Fund Source Capital Projects

The ADOA has also received project information for capital projects for fund sources other than the state's general fund. Fund sources include the Certificates of Participation, Federal Matching Funds, and several Game & Fish Funds such as the Waterfowl Fund, the Arizona Heritage Fund, the State Park Enhancement and the State Lake Improvement Funds. In compliance with Arizona Revised Statute §41-793, the ADOA Building System Capital Plan lists these projects for reporting purposes. These projects are listed in figure 4, which follows.

The proposed site selection study and design of a new office building on the Capitol Mall for the Attorney General will require legislative approval.

- **Site Selection/Design new Capitol Mall Attorney General Office Building**

Funding Recommendation: \$6,000,000 Administration Department

The Arizona Attorney General's Office has requested the construction of an 182,000 net square foot office building and parking garage. The total gross square footage for both structures is 400,000 square feet. The project is needed to correct the numerous deficiencies of the two buildings currently occupied by the Attorney General's Office; 15 S. 15th Avenue and 1275 W. Washington.

The initial design of the 1275 W. Washington building was intended for the Department of Revenue. After construction started, the primary tenant was switched to the Attorney General and an addition was added to the east end of the original building. The final building, completed in 1981, ended up being 407 long and 118 feet wide. There is only one continuous narrow corridor on both floors. Thus, the building is not conducive to modern office layouts. The building provides 92,037 square feet of usable space for the Attorney General's Office. The State acquired 15 S 15th Avenue from a private developer after December 1986, and the Attorney was one of the original tenants in the building. By December 2004, the Attorney General will occupy almost all of usable square feet out of 138,291 total usable square feet at the Capitol Center.

The Department of Administration manages both buildings including routine maintenance and capital renewal. Both buildings' exterior skin is covered with EFIS, which is an artificial stucco material. This material is not known for its long life and it is subject to deterioration after ten years. The exterior skin of the building at 15 S. 15th Avenue has been completely replaced and it still leaks when it rains. 1275 W. Adams exterior skin is 23 years old and it is approaching the end of its economic life. Other major building systems at 1275 are also at the end of their useful life and will need to be replaced in the next five years. Both the fire alarm system and the HVAC controls need to be replaced. Preliminary, cost estimates for both of these projects exceeds \$300,000. The building's air handlers and electrical panels will also need to be replaced in the near future.

The Attorney General's Office believes that a consolidated, modern office location will substantially improve the ability of the Attorney General's Office to meet its mission. The new facility will improve security, staff safety, parking, file storage, and staff coordination.

Figure 4
FY 2006 Non-General Fund Capital Funding Requests

	<i>Agency</i>	<i>FY2006</i>
Certificate of Participation		
Site Selection/Design new Capitol Mall Attorney General office Building	Administration	6,000,000
Game & Fish Facilities Improvements		
Statewide Facility Recurrent Maintenance	Game & Fish	30,000
Game & Fish Waterfowl Fund		
Migratory Waterfowl Habitat	Game & Fish	100,000
Statewide Lake Improvement Fund		
Remote Housing for Park Personnel	Parks	100,000
Cultural Site Clearance	Parks	30,000
Yuma Prison & Crossing	Parks	50,000
ADA Compliance	Parks	43,750
ADEQ Compliance	Parks	62,500
Construction Services Projects	Parks	17,500
Improvements statewide	Parks	176,250
Materials Fund	Parks	50,000
Cultural Site Clearance	Parks	15,000
Environmental Site Clearance	Parks	15,000
Park Land Acquisition & Planning	Parks	75,000
Lake Havasu – Build-out	Parks	1,660,000
Buckskin Mountain River Island Park Improvements	Parks	1,600,000
Boating Parks Equipment	Parks	150,000
Arizona Heritage Funds		
Habitat Acquisition for threatened/endangered species	Game & Fish	1,920,000
Support Building, Ft. Verde	Parks	400,000
Remote Housing for Park Personnel	Parks	100,000
Yuma Prison & Crossing	Parks	450,000
Environmental Site Clearance	Parks	30,000
Yuma Crossing	Parks	475,000
Construction Services Projects	Parks	17,500
Yuma Parks	Parks	60,000
ADA Compliance	Parks	43,750
Materials Fund	Parks	50,000
ADEQ Compliance	Parks	62,500
Natural Areas Land Acquisition	Parks	1,700,000
Catalina	Parks	375,000
Cultural Site Clearance	Parks	15,000
Improvements statewide	Parks	176,250
Environmental Site Clearance	Parks	15,000
Park Land Acquisition & Planning	Parks	75,000

Park Enhancement Funds

Boyce Thompson Wastewater Treatment Plant	Parks	700,000
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Historic Preservation

Yuma Parks	Parks	90,000
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Condition, Maintenance, and Utilization of Buildings**Building Inspections**

During FY 2004 ADOA conducted 611 "annual" inspections of existing facilities in the ADOA Building System. All of the inspections were conducted at Arizona Department of Corrections facilities; primarily Tucson and Safford.

A summary highlighting noted deficiencies and each written maintenance inspection has been distributed to the appropriate agency's headquarters and facilities personnel. Significant deficiencies requiring resources beyond those normally available within the agency were recommended for inclusion in next year's Building Renewal Program. Copies of all inspection reports are on file with ADOA, General Services Division, Building and Planning Services.

Building Inventory Data

The ADOA Building System includes an inventory of major buildings. For purposes of planning and risk management, Building & Planning Services has compiled an inventory of 2,833 buildings which have a total replacement value estimated at \$2,390,173,931. These valuations are based upon the Marshall Valuation Service. This building inventory is updated annually and utilized in determining the formula amount for the Building Renewal Program. The 2004 Inventory of State-Owned Buildings is on file with this office. Figure 5 lists the summary of the building inventory by state agency within the ADOA Building System.

Figure 5
Inventory of ADOA Building System Buildings
June 30, 2004

AGENCY	Number of Buildings	Replacement Cost	FY 2004 Bldg. Renewal	FY 2005 Bldg. Renewal
ADMINISTRATION				
Capitol Complex	51	314,994,642	3,616,669	4,106,004
Legislative Facilities	10	56,225,589	1,221,100	1,350,791
Tucson	5	42,209,422	439,255	501,472
Judicial	1	43,321,850	294,623	344,890
Mobile Facilities	7	3,345,384	22,751	26,633
RTC Facilities	16	37,950,328	385,983	440,666
AHCCS	2	20,447,865	197,895	226,740
Welcome Center	1	587,429	3,073	3,674
P.L.T.O. Buildings	6	144,480,531	0	0
AGRICULTURE	7	560,454	6,859	7,774
ARIZONA HISTORICAL SOCIETY	19	32,926,112	518,608	580,337
CORRECTION-ARIZONA STATE PRISON COMPLEXES				
ASPC-Phoenix/A.S.H.	10	528,367	3,808	4,440
ASPC-Perryville	51	65,768,354	759,919	863,431
ASPC-Yuma	59	63,484,297	267,222	326,571
ASPC-Lewis	88	154,359,228	414,176	537,986
ASPC-Florence	226	135,662,327	2,193,443	2,452,696
ASPC-Tucson	157	102,791,768	956,881	1,098,573
ASPC-Eyman	51	80,563,576	478,429	565,865
Tucson-C.O.T.A.	18	7,863,145	116,562	131,174
ASPC-Florence (Picacho)	17	3,143,757	30,444	34,881
ASPC-Eyman/SMU I	7	49,071,122	435,498	501,291
ASPC-Eyman/SMU II	8	46,746,215	215,727	261,077
So. Az. Correctional Release Center (SACRAC)	10	4,056,568	45,921	52,223
ASPC-Safford (Fort Grant)	129	29,355,788	625,491	692,579
ASPC-Safford	61	19,603,392	166,983	192,658
ASPC-Douglas	99	41,475,976	390,436	447,333
ASPC-Douglas (Papago)	16	4,142,007	43,156	49,265
ASPC-Winslow	39	41,603,453	330,616	382,957
ASPC-Phoenix (Globe)	13	9,331,148	50,940	60,678
ECONOMIC SECURITY				
Group Homes-Phoenix	15	5,786,101	65,733	74,742
Az Training Program-Coolidge	82	31,214,405	671,094	743,475
Az Training Program-Tucson	19	12,415,142	192,339	216,133
Group Homes- Flagstaff	1	303,781	5,721	6,392
Administration	48	43,139,040	841,952	931,340
EMERGENCY & MILITARY AFFAIRS	274	157,060,677	1,391,832	1,567,332

ENVIRONMENTAL QUALITY	7	2,926,740	44,043	49,539
GAME & FISH DEPARTMENT	286	33,302,308	388,857	440,085
HEALTH SERVICES				
Arizona State Hospital	49	144,687,258	1,454,421	1,649,009
DEPARTMENT OF JUVENILE CORRECTIONS				
Adobe Mountain Juvenile Institute	33	25,230,710	306,094	347,072
Southwest Regional Juvenile Complex	19	25,375,931	73,313	94,121
Black Canyon Juvenile Institute	11	9,863,580	62,906	73,987
Catalina Mountain Juvenile Institute	21	10,221,548	168,935	189,445
LAND DEPARTMENT	7	1,458,406	16,306	18,554
LOTTERY	2	5,353,651	47,612	54,798
PARKS BOARD	346	80,434,084	1,283,966	1,421,752
PIONEER'S HOME	10	7,906,213	204,676	222,544
POWER AUTHORITY	2	771,605	18,967	20,644
PRESCOTT HISTORICAL SOCIETY	19	7,154,845	139,874	154,193
PUBLIC SAFETY	300	68,790,240	875,224	990,342
SCHOOL FOR THE DEAF & THE BLIND				
Phoenix Day School for the Deaf	20	16,733,874	245,276	276,131
Arizona School for the Deaf & the Blind	34	45,365,163	569,694	641,403
VETERAN'S SERVICE COMMISSION	11	28,600,011	100,610	125,626
VETERAN'S MEMORIAL COLISEUM & EXPOSITION CENTER	33	69,478,519	1,386,806	1,541,033
TOTAL:	2,833	\$2,390,173,931	\$24,788,720	\$28,094,349

Building Renewal Report

The Arizona Department of Administration administers the allocation of General Fund Building Renewal funds. The other fund sources are dedicated funds that have been directly appropriated to other agencies. The FY2004 Building Renewal allocations are the actual project allocations made from all available funds during the respective fiscal year.

Figure 7

FY 2004 Building Renewal Funds Allocations

Agency Name	Allocation
Arizona Historical Society	\$36,000
Arizona State Schools for the Deaf and the Blind	\$188,033
Arizona Veterans Service Commission	\$168,714
Arts Commission	\$2,912
Department of Administration	\$739,149
Department of Agriculture	\$10,888
Department of Corrections	\$864,060
Department of Economic Security	\$351,015
Department of Emergency Services/Military Affairs	\$17,273
Department of Health Services	\$675,489
Department of Juvenile Corrections	\$751,496
Department of Public Safety	\$125,655
Legislature	\$54,489
Pioneers Home	\$411,700
Prescott Historical Society	\$35,471
Project Management Expenses	\$49,376
Supreme Court	\$126,331
Total Building Renewal Allocations	\$4,573,505

Appendix 1

Fiscal Year 2006 Capital Requests Department of Administration Building System

Project Name	Request
Administration Department	
Replace Revenue Bldg. Fire Alarm System	\$840,000
Renovate/re-life 1520 W. Adams into Agriculture Lab	\$3,649,600
Capitol Mall Land Acquisition	\$2,910,000
Select site, design, & construct New Attorney General Building	\$61,087,000
4 Projects	\$68,486,600
TOTAL	
 Arizona State Courts Building	
Repair/rehabilitate cooling tower	\$610,000
Replace aging & failing thermal storage system with low temperature chiller system	\$1,000,000
Renovate vacant law library into open office space	\$1,000,000
3 Projects	TOTAL \$2,610,000
 Arizona Department of Corrections	
ALL-LAN-WAN	\$11,254,000
ALL-Lock Installation	\$42,190,869
ASPC-ACI-Florence Warehouse Expansion	\$671,650
ASPC-COTA Fire Alarm System	\$328,250
ASPC-Douglas Lighting Upgrades for all Units	\$202,402
ASPC-Eyman Waste Water Treatment Plant Addition	\$3,473,400
ASPC-Florence SU Officer Stations/Inmate Dorms	\$102,700
ASPC-Lewis Well	\$1,000,000
ASPC-Lewis Paving	\$250,000
ASPC-Perryville U/G Gas Line	\$815,000
ASPC-Safford Fort Grant Wells	\$1,043,000
ASPC-Winslow/Coronado Kitchen/Dinning Hall Security Enhancements	\$22,011
ASPC-Yuma Complex Water Treatment Plant	\$1,990,200
ASPC-Yuma/Cocopah-Construct New Building (Health)	\$963,071
ASPC-COTA New Septic System	\$170,000
ASPC-Douglas Emergency Generators	\$508,200
ASPC-Eyman Effluent Re-Use	\$483,000
ASPC-Florence CU CB 3 & 4 Heating/Cooling	\$320,000
ASPC-Perryville Perimeter Alarm System Upgrade	\$320,000
ASPC-Safford Fort Grant/Graham Kitchen Replacement	\$445,200
ASPC-Safford/Ft. Grant Construct new building (Health Services)	\$963,071
ASPC-Tucson Complex South Well Enhancement	\$330,750

ASPC-Winslow/Kaibab Kitchen/Dinning Hall Security Enhancements	\$44,022
ASPC-Yuma Complex Traffic Control	\$52,000
ASPC-COTA Parking Lot Relocation	\$135,385
ASPC-Douglas Resurface Complex Roads	\$196,350
ASPC-Florence CU CB 5 & 7 Air Handlers	\$160,000
ASPC-Perryville Shower Building for Tent Area	\$105,000
ASPC-Safford Fort Grant Unit Potable Water	\$304,500
ASPC-Tucson Cimarron Recreation Tower	\$275,625
ASPC-Winslow/Apache Kitchen/Dinning Hall Security Enhancements	\$22,011
ASPC-Yuma Cocopah Perimeter Lights	\$158,000
ASPC-COTA Dorm Renovations	\$307,400
ASPC-Douglas Complex Water Line Replacement.	\$144,375
ASPC-Florence SU West Yard Sec. Enhancement	\$89,250
ASPC-Perryville Medical Modular at Lumley	\$230,000
ASPC-Safford Fort Grant Unit Sewer line Replacement	\$309,000
ASPC-Winslow/Coronado - Level 2 Security Enhancements	\$22,011
ASPC-Yuma Cocopah Control Room	\$455,000
ASPC-COTA Sewer Connection	\$1,060,000
ASPC-Douglas Replace Gila Modular Bldgs.	\$27,142,500
ASPC-Florence SU Perimeter Lighting Improvements	\$95,550
ASPC-Perryville Medical Modular at San Pedro	\$230,000
ASPC-Safford Graham Unit Electrical Distribution System	\$1,775,500
ASPC-Tucson Complex Roads	\$330,750
ASPC-Winslow/Apache - Level 2 Security Enhancements	\$22,011
ASPC-Yuma Security Camera System Upgrades	\$183,000
ASPC-Douglas Recreation Field Razor Wire	\$24,808
ASPC-Florence NU YD 1 Perimeter Lighting	\$188,475
ASPC-Perryville Medical Modular at Santa Cruz	\$230,000
ASPC-Safford Tonto Unit Detention Expansion	\$348,850
ASPC-Tucson Pima County Sewer Addition	\$2,078,212
ASPC-Winslow/Apache Chip/Seal all Roads and Parking Lots	\$60,638
ASPC-Douglas Mohave Rec. Field Restrooms	\$46,200
ASPC-Florence CU CB2 Interior Renovation Heat/Cooling	\$606,900
ASPC-Perryville Water Tank	\$422,000
ASPC-Safford Graham Unit Temporary House Replacement	\$1,815,000
ASPC-Tucson Cimarron Exterior Buried Cable Zones	\$606,375
ASPC-Winslow - Fire Sprinkler System/Building 6	\$77,501
ASPC-Florence CU CB2 Interior Renovation Plumbing	\$1,726,515
ASPC-Perryville U/G Security & Site Electric Cable	\$1,621,000
ASPC-Safford Complex Temporary Structure Replacement	\$478,750
ASPC-Tucson Cimarron Interior Buried Cable Zones	\$551,250
ASPC-Winslow - Centralized Laundry	\$48,414

ASPC-Douglas Complex Perimeter Fence	\$1,501,500
ASPC-Douglas ACI Fence/Razor Wire	\$86,625
ASPC-Florence CU CB 3 & 4 Interior Renovation Elect/Plumb	\$787,500
ASPC-Perryville Emergency Power System Upgrade	\$470,000
ASPC-Safford Municipal Sewer Hookup	\$1,294,000
ASPC-Tucson Water Mains	\$606,375
ASPC-Winslow/Kaibab - North Perimeter Lighting	\$86,191
ASPC-Douglas Replace Training Buildings	\$248,745
ASPC-Florence NU YD II Housing Improvement	\$488,250
ASPC-Perryville Security Lighting Upgrade	\$325,000
ASPC-Tucson Complex Lightning Protection	\$551,250
ASPC-Winslow/Apache - Building 18 Perimeter Fencing	\$61,366
ASPC-Douglas Maintenance Shop Expansion	\$216,300
ASPC-Florence SU Inmate Dorm Plumbing Upgrade	\$105,000
ASPC-Perryville Fence Post Replace with 4 Inch	\$536,000
ASPC-Tucson Complex Video Surveillance System	\$606,378
ASPC-Winslow - Pavement for Warehouse, Maintenance, Motor Pool	\$80,042
ASPC-Florence SU Air Handler Dist. Systems/All Dorms	\$54,000
ASPC-Perryville Pavement Resurfacing	\$270,000
ASPC-Tucson SACRC Kitchen	\$303,187
ASPC-Winslow/Kaibab - South Gun Tower	\$175,566
ASPC-Florence Old Administration Chiller Replacement	\$120,000
ASPC-Perryville Energy Management	\$401,000
ASPC-Tucson Automotive Renovation	\$358,313
ASPC-Winslow/Apache - Additional Well	\$177,786
ASPC-Florence Su Administration A/C Unit	\$30,000
ASPC-Perryville Lightning Protection System	\$296,000
ASPC-Florence CU CB1/yard Office Cooling System	\$38,750
ASPC-Florence NU YD 1 Electrical Service	\$433,125
ASPC-Florence Telephone Cable Replacement	\$1,522,500
ASPC-Florence Complex Steam Plant/Boilers	\$428,660
ASPC-Florence Complex Steam Plant Boiler Make-up Tank	\$48,510
ASPC-Florence Complex Steam Distribution System	\$1,386,000
ASPC-Florence Complex Water System Upgrade	\$808,500
ASPC-Florence CU-CB 5 & 7 Water Softener Replacement	\$34,650
ASPC-Florence CU CB 1 Electrical Renovation	\$448,150
ASPC-Florence CU Structural Integrity CB 1, 2, & 4	\$40,000
ASPC-Florence NU YD III Tenet Heating Units	\$27,300
ASPC-Florence Request Physical Plant Evaluation. and Action Plan	\$180,000
ASPC-Florence CB-6 CCTV Replacement Security Package	\$69,300
ASPC-Florence EU Electrical Improvements	\$157,928
ASPC-Florence Complex Laundry Renovation	\$410,550

ASPC-Florence Complex Road/Parking Improvements	\$415,905
ASPC-Florence SU Kitchen Renovation	\$477,750
ASPC-Florence NU YD I Housing	\$1,682,100
ASPC-Florence Removal of Steam Tunnel	\$3,018,750
110 Projects	TOTAL \$134,491,704

Economic Security Department

Flagstaff Multi-Service Center	\$8,776,022
Renovate ATP at Coolidge Sewage Treatment Plant	\$596,850
ADA renovations for Bathrooms at ATP-Coolidge Ann C. Dew Bldg.	\$250,000
3 Projects	TOTAL \$9,622,872

Department of Health Services

Replace/renovate Forensic Unit	\$26,474,375
1 Project	TOTAL \$26,474,375

Game & Fish Department

Belmont Shooting Range Development/Improvement	\$800,000
Tri-State Statewide Shooting Range Development/Improvement	\$300,000
Deer Valley Paving	\$50,000
Regional Office Shade Canopies	\$150,000
Region VI Security System	\$30,000
Silver Creek Fencing	\$10,000
Silver Creek road resurfacing	\$70,000
Sierra Vista Shooting Range	\$55,000
Facilities Improvements-Canyon Creek Clarifier	\$200,000
Statewide Facility Recurrent Maintenance	\$30,000
Heritage threatened and endangered species habitat acquisition	\$1,920,000
11 Projects	\$3,615,000
TOTAL	

Juvenile Corrections

Suicide Prevention (All Institutions)	\$2,665,000
Replace Admin Bldg. & Education HVAC, Housing units at Catalina Mountain School	\$1,078,200
Upgrade CMS Kitchen Floor (Phase 2)	\$600,000
Construct Medical Services Bldg at CAMS/BCS Complex	\$1,175,900
Construct additional Sally-Ports at Black Canyon & Adobe Mountain Schools	\$650,000
Install additional perimeter/yard lighting at AMS, BCS and CMS	\$215,000
Flood/Drainage Improvements at Catalina Mountain Juvenile Institution	\$350,000
Replace site roads/parking lots at Catalina Mountain School	\$400,000
Repair site roads/parking lots at Adobe Mountain School	\$695,000
Replace evaporative cooling w/AC, Housing units at Black Canyon	\$927,500
Replace Housing Unit evap. coolers w/ DX units at Catalina Mountain School	\$1,946,300
Master plan for replacing/renovating buildings at Adobe Mountain School	\$190,000

Master plan for replacing/renovation buildings at Catalina Mountain School	\$145,000
Construct auditorium/gymnasium at SWRJCC-High Eagle Point School	\$2,658,500
Construct gymnasium canopy, Sunrise School	\$260,000
Design Visitation Building, AMS, BCS, & CMS	\$225,000
Landscape Adobe Mountain School Site	\$130,000
SWRJCC Wetland Well Site upgrade	\$450,000
18 Projects	TOTAL \$14,761,400

Arizona State Schools for the Deaf & Blind

Acquire 5.7 acres adjacent to Phoenix Campus	\$1,510,700
Construct Learning Resource Center at Phoenix Campus	\$249,800
Construct Student Health Center at Tucson Campus	\$166,450
Repair perimeter of Tucson Food Service Building	\$123,525
Renovate Maricopa Dorm in Tucson	\$42,450
Renovate Kachina Classroom in Tucson	\$41,500
6 Projects	TOTAL \$2,134,425

Arizona State Parks

Fort Verde - Support Building-Design & Construction/Replica of Barracks	\$400,000
Purchase of mobile homes throughout the Park system	\$200,000
Yuma Prison & Crossing restore part of Caliche Hill, reconstruct New Yard, renovate store house	\$500,000
Yuma Crossing New Wood Shingle Roofs for Various Structures	\$475,000
Yuma Parks Upgrade and New Exhibits	\$150,000
Catalina - Continued Development Design & Construction of New Visitor Center	\$375,000
Lost Dutchman-new Waste Water Treatment Plant, Infrastructure and Campsite Improvements	\$580,000
Boyce Thompson Infrastructure Design & Construction of New Waste Water Treatment Plant	\$700,000
ADA Compliance	\$175,000
ADEQ Compliance	\$650,000
Construction Services Projects	\$70,000
Improvements - Unforeseen projects and emergency repairs	\$705,000
Materials Fund	\$200,000
Park Land Acquisition and Planning	\$300,000
Cultural Site Clearance	\$60,000
Environmental Site Clearance	\$60,000
Natural Areas Land Acquisition	\$3,400,000
Boating Parks Equipment	\$300,000
18 Projects	TOTAL \$9,300,000

Public Safety Department

New Southern Regional Crime Lab at Tucson Complex	\$11,125,000
Purchase land and build new Mesa and N. Phoenix District Offices	\$3,015,000
Expand Yuma & Kingman District Offices	\$1,930,000
New Flagstaff Complex- Purchase land & master plan site	\$903,400
Install 3 Officer Remote Housing Units at Ajo	\$360,000
5 Projects	TOTAL \$17,333,400